

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	FY 2006 REQUEST	GOVERNOR RECOMMENDS FY 2006
Health Administration	\$ 14,608,458	\$ 21,970,175	\$ 21,908,362	\$ 21,706,201
Information Technology	0	0	0	10,947,459
State Public Health Laboratory	6,705,942	8,623,813	9,461,696	9,414,876
Center for Health Information Mgt. & Evaluation	10,627,014	12,766,988	13,708,911	8,835,429
Center for Local Public Health Services	9,296,909	9,774,188	9,774,188	9,763,983
Center for Emergency Response and Terrorism	18,494,512	30,061,912	30,061,912	27,793,420
Environmental Health and Communicable Disease Prevention	33,021,170	38,452,729	38,359,936	37,880,889
Division of Community Health	181,267,255	201,536,732	217,438,186	214,470,044
Senior Services and Regulation	91,659,474	110,293,069	112,910,225	501,367,305
Missouri Senior Rx Program	18,191,461	27,686,383	27,674,840	27,666,462
Missouri Health Facilities Review Committee	169,955	193,179	193,179	186,723
DEPARTMENTAL TOTAL	\$ 384,042,150	\$ 461,359,168 *	\$ 481,491,435	\$ 870,032,791
General Revenue Fund	72,120,587	81,195,589	84,462,659	221,483,433
Federal Funds	276,725,979	328,293,614	340,217,283	592,805,389
Division of Aging Donations Fund	0	50,000	50,000	50,000
Nursing Facility Quality of Care Fund	2,511,550	3,389,852	3,388,319	3,399,454
Health Initiatives Fund	5,164,935	5,407,881	5,407,889	5,567,607
Health Access Incentive Fund	3,085,754	3,198,282	3,198,282	3,199,786
Mammography Fund	42,988	72,502	72,502	73,045
Division of Aging Elderly Home-Delivered Meals Trust Fund	112,632	430,000	430,000	430,000
Missouri Public Health Services Fund	2,061,785	3,104,416	4,795,752	4,806,460
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	493,401	588,235	587,987	588,644
Medical School Loan and Loan Repayment Program Fund	50,000	50,000	50,000	50,000
Healthy Families Trust Fund (HFT)-Health Care Treatment and Access Account	0	0	3,000,000	875,000
Department of Health Document Services Fund	531,625	916,412	921,409	924,674
Workers' Compensation Fund	131,216	143,763	142,843	144,941
Department of Health - Donated Fund	1,368,064	4,390,350	4,391,270	4,395,399
Hazardous Waste Remedial Fund	219,267	248,609	248,609	250,389
Missouri Senior RX Fund	18,191,461	27,686,383	27,675,671	27,682,293
Head Injury Fund	0	0	0	852,400
Organ Donor Program Fund	251,007	359,282	359,282	360,325
Early Childhood Development, Education and Care Fund	859,982	997,998	997,998	999,872
Smith Memorial Endowment Trust Fund	14,016	35,000	35,000	35,000
Blindness Education, Screening and Treatment Program Fund	21,280	250,000	250,000	250,000
Missouri Lead Abatement Loan Fund	0	276,000	276,000	276,000
Childhood Lead Testing Fund	0	0	257,680	257,680
Crippled Children Fund	84,621	275,000	275,000	275,000
Full-time equivalent employees	1,961.93	2,143.73	2,170.10	2,185.10

* Does not include \$6,800,000 recommended in the Fiscal Year 2005 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

POLICY SUMMARY

Governor Blunt's Fiscal Year 2006 budget provides a total of \$870 million for the Department of Health and Senior Services. The department works to protect and promote the health of Missourians. The primary responsibilities of the department include:

- Safeguarding the public health, safety, and well-being of all Missourians.
- Providing health services, in-home and community services, and prescription benefits for Missouri senior citizens.
- Preventing and controlling communicable and genetic diseases.
- Preventing and reducing the burden of chronic diseases.
- Protecting Missourians through regulation and inspection of facilities, including hospitals, long-term care facilities, and child and adult day care programs.
- Protecting Missourians through the receipt and management of federal resources related to bioterrorism.

Promoting Safe, Quality Care and Services for Missouri's Seniors and Adults with Disabilities

Governor Blunt supports services to help seniors and adults with disabilities maintain their independence and safety. Currently, state programs that serve Missouri's elderly and disabled citizens are located in the Department of Social Services, the Department of Elementary and Secondary Education, and the Department of Health and Senior Services. The Department of Social Services provides access to health care for low-income, elderly, and disabled individuals. The Personal Assistance Services Program in the Department of Elementary and Secondary Education provides personal attendant care to individuals with severe physical disabilities to enable them to live more independently. The Department of Health and Senior Services provides support services to help seniors and adults with disabilities maintain their independence and safety. This is not an efficient way to provide services and can be confusing to those seeking assistance. In order to better serve these Missourians, Governor Blunt proposes unifying these services under the Department of Health and Senior Services. The Governor's Fiscal Year 2006 recommendations for the Department of Health and Senior Services include:

- \$340.1 million to transfer core funding for in-home care programs from the Department of Social Services and the Department of Elementary and Secondary Education to consolidate home-based health care programs in the Department of Health and Senior Services.
- \$65.2 million to fund a wage increase for home- and community-based workers who provide services to Missouri's seniors and adults with disabilities. This funding will decrease turnover rates and improve the quality of care provided to clients receiving services in their homes.

Protecting the Health of Missouri's Children

The Department of Health and Senior Services has several programs that focus on preventing and treating issues that threaten the lives of Missouri children. The department will work to decrease the threat of toxic lead in children and expand the number of genetic disorders tested by its newborn screening program. Children with these disorders will be identified and benefit from early intervention and medical care that can lessen the impact of these genetic and metabolic conditions which, if left undetected and untreated, can result in disabilities and death. The Governor's Fiscal Year 2006 recommendations include:

- \$1,090,119 to fully fund the department's program for newborn testing.
- \$874,015 to implement HB 1453 (2004), which will increase lead testing in children and increase background screenings for public school staff, outsourced social service work positions, foster care/kinship home staff, and court appointed special advocates.
- \$106,509 other funds to fully fund the Childhood Lead Testing Program.

Preventing Underage Smoking and Chronic and Communicable Disease

Chronic diseases such as heart disease, cancer, stroke, chronic lower respiratory diseases, and diabetes are the most prevalent, costly, and preventable of all health problems. Chronic diseases share many of the same risk factors, including obesity, lack of exercise, inadequate diets, and tobacco usage. Despite the human and economic costs, 27.2 percent of adults and 24.8 percent of high school students in Missouri smoke – the third highest rate in the nation. Missouri recently received an "F" in smoking prevention efforts from the American Lung Association. One way to bring these costs under control and increase the number of years of healthy living is to prioritize prevention and adopt healthy lifestyle habits. Governor Blunt is committed to finding new ways to fight this epidemic by educating Missouri children and their parents about healthy lifestyles. The Governor's Fiscal Year 2006 budget recommendations include:

- \$13 million to supplement the Women, Infants and Children (WIC) Program, WIC Farmers' Market Nutrition Program, and the Senior Farmers' Market Nutrition Program, allowing for additional health screenings, nutrition counseling, health and social service referrals, and funds for specific food items to enhance good health.
- \$875,000 for tobacco prevention and cessation programs.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

POLICY SUMMARY (Continued)

Health care associated infections occur in approximately five to seven percent of hospitalized patients, many of which are preventable. Governor Blunt's administration will develop a system requiring hospitals and ambulatory surgery centers to report specific types of health care associated infections, as well as the incidence of specific antibiotic-resistant organisms. The Governor's Fiscal Year 2006 recommendations include \$99,144 to improve investigation and public knowledge of hospital-based infections, pursuant to SB 1279 (2004).

DEPARTMENT OF HEALTH AND SENIOR SERVICES

HEALTH ADMINISTRATION

The department's centralized administration is responsible for cost-effective implementation of Missouri's public health and senior services programs and provides administrative support to all department divisions. Responsibilities and services include budgeting, legislative review, accounting, expenditure control, purchasing, contract and grant administration, internal auditing, general office support, legal services, personnel management and training, minority and women's health care issues, and epidemiological consultation.

Fiscal Year 2006 Governor's Recommendations

- \$54,498 for payment of attorney fees, pursuant to Section 536.087, RSMo.
- \$48,685 federal and other funds for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$16,490 to implement HB 1453 (2004), to improve childhood lead testing, modify the Putative Father Registry, and increase background screenings conducted through the Family Care Safety Registry, including \$14,120 general revenue.
- \$6,790 other funds to support the State Public Health Laboratory Disease Testing Program for newborns.
- \$2,910 other funds to implement a statewide computerized vital records system.
- \$78,205 for pay plan, including \$27,637 general revenue.
- \$145,714 other funds reallocated from the Division of Community Health to allow unused donated appropriation authority to be utilized.
- \$90,498 reallocated from all divisions for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$85,000 and two staff reallocated from the Division of Community Health to Health Administration.
- \$64,408 and two staff reallocated from the Division of Senior Services and Regulation to Health Administration, including \$41,518 general revenue.
- \$12,560 reallocated from the Division of Environmental Health and Communicable Disease Prevention to fund SB 1279 (2004) implementation.
- (\$478,198) and (10.17) staff in core reduction from the Fiscal Year 2005 appropriation level, including (\$26,222) general revenue.
- (\$259,078) and (.55) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$72,926) general revenue.
- (\$132,456) federal funds and (two) staff reallocated from Health Administration to the Division of Community Health.

INFORMATION TECHNOLOGY

Governor Blunt has ordered that management of state information resources be consolidated under the Office of Administration. This should result in enhanced service at a lower cost. For Fiscal Year 2006, information technology resources will be reallocated to a new section within the department's budget that will be under the control of the Office of Administration.

Fiscal Year 2006 Governor's Recommendations

- \$161,231 for computerized equipment to implement aspects of HB 1453 (2004), support disease testing for newborns, and for implementation of a statewide vital records system, including \$60,400 general revenue.
- Two staff to implement SB 1279 (2004) to monitor hospital-based infections.
- \$57,911 for pay plan, including \$13,601 general revenue.
- \$10,645,229 and 120.84 staff reallocated from various divisions for information technology resources that will be administered by the Office of Administration, including \$2,073,373 general revenue.
- \$83,088 and two staff transferred from the Department of Elementary and Secondary Education to the Department of Health and Senior Services Information Technology Division to consolidate in-home care programs, including \$41,544 general revenue.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

STATE PUBLIC HEALTH LABORATORY

The State Public Health Laboratory performs analysis of samples from newborns for metabolic conditions; conducts tests of human samples for suspected disease agents; and performs tests for tuberculosis, HIV, sexually transmitted diseases, rabies, immunizable diseases, and other diseases. The laboratory also conducts tests of public and private water supplies, performs screenings for childhood lead poisoning, and examines milk and food suspected of causing disease outbreaks. Each year, more than one-half million specimens are submitted to the laboratory for testing and examination.

Fiscal Year 2006 Governor's Recommendations

- \$1,053,929 other funds and seven staff to support the State Public Health Laboratory Disease Testing Program for newborns.
- \$401,203 and 6.54 staff to implement HB 1453 (2004), to improve childhood lead testing, modify the Putative Father Registry, and increase background screenings conducted through the Family Care Safety Registry, including \$161,324 general revenue.
- \$34,564 for pay plan, including \$18,457 general revenue.
- (645,000) federal funds core reduction from the Fiscal Year 2005 appropriation level.
- (\$46,792) and (.5) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$32,292) general revenue.
- (\$6,841) reallocated for payment of overtime to nonexempt employees as required by HB 1548 (2004).

CENTER FOR HEALTH INFORMATION MANAGEMENT AND EVALUATION

The Center for Health Information Management and Evaluation is responsible for collecting, analyzing, and distributing data that identify the current health status, existing and emerging health problems, and the unmet health needs of Missourians. The center collects and reports on births and deaths, disease and injury incidence, and hospital and nursing home information. It issues copies of birth and death certificates and provides support for the department's statewide data network and computer database applications.

Fiscal Year 2006 Governor's Recommendations

- \$545,700 other funds and three staff to implement a statewide computerized vital records system.
- \$108,827 and three staff to implement HB 1453 (2004), to improve childhood lead testing, modify the Putative Father Registry, and increase background screenings conducted through the Family Care Safety Registry.
- Two staff to implement SB 1279 (2004) to monitor hospital-based infections.
- \$22,568 for pay plan, including \$9,893 general revenue.
- \$191,716 reallocated from the Division of Environmental Health and Communicable Disease Prevention to fund SB 1279 (2004) implementation.
- (\$4,794,554) and (74.32) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$1,026,731) general revenue.
- (\$5,816) reallocated for payment of overtime to nonexempt employees as required by HB 1548 (2004).

CENTER FOR LOCAL PUBLIC HEALTH SERVICES

The Center for Local Public Health Services coordinates the department's partnership with 115 local county public health agencies to improve the health of all Missourians. The center is active in building the capacity to carry out key public health roles and activities at the local level. Some of these activities include inspecting restaurants, monitoring and investigating communicable diseases and environmental health threats, and promoting community health awareness.

Fiscal Year 2006 Governor's Recommendations

- \$5,329 for pay plan, including \$3,489 general revenue.
- (\$14,410) and (.18) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$11,760) general revenue.
- (\$1,124) reallocated for payment of overtime to nonexempt employees as required by HB 1548 (2004).

DEPARTMENT OF HEALTH AND SENIOR SERVICES

CENTER FOR EMERGENCY RESPONSE AND TERRORISM

The Center for Emergency Response and Terrorism is responsible for coordinating regional and state planning for public health emergencies and natural disasters, including biological, chemical, and nuclear terrorism. Through partnerships with hospitals and other health care organizations, local entities such as government and law enforcement agencies, and other partners, the center works to assure that systems are in place to protect the health of Missourians during a public health emergency.

Fiscal Year 2006 Governor's Recommendations

- \$28,804 federal funds for pay plan.
- (\$2,297,296) federal funds and (26.8) staff reallocated for information technology resources that will be administered by the Office of Administration.

DIVISION OF ENVIRONMENTAL HEALTH AND COMMUNICABLE DISEASE PREVENTION

The Division of Environmental Health and Communicable Disease Prevention provides services that focus on disease prevention and control. The division performs surveillance and epidemiological services for a wide range of communicable and zoonotic diseases and environmental induced conditions. It provides diagnosis and treatment of tuberculosis, HIV/AIDS, and sexually transmitted diseases; monitors emerging infectious diseases such as SARS, monkey pox, and West Nile virus; and administers the immunization program. The division also prevents and controls diseases due to environmental factors through enforcement of community sanitation standards, control of hazardous substances, and assessment of environmental health risks.

Fiscal Year 2006 Governor's Recommendations

- \$136,800 and three staff to implement HB 1453 (2004), to improve childhood lead testing, modify the Putative Father Registry, and increase background screenings conducted through the Family Care Safety Registry.
- Two staff to implement SB 1279 (2004) to monitor hospital-based infections.
- \$78,175 for pay plan, including \$26,526 general revenue
- (\$535,132) and (7.5) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$342,318) general revenue.
- (\$226,300) reallocated across multiple divisions to fund SB 1279 (2004) implementation.
- (\$12,500) federal funds for one-time expenditures.
- (\$9,490) reallocated for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- (\$3,393) other funds core reduction from the Fiscal Year 2005 appropriation levels.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DIVISION OF COMMUNITY HEALTH

The Division of Community Health administers programs for maternal, child and family health, nutritional health, chronic disease prevention and health promotion, and community health improvement. The division works with communities, schools, organizations, and the health care delivery system to ensure that a variety of services are available to vulnerable populations. The division also focuses on prevention and reduction of illness, disability, premature deaths, and associated costs related to chronic diseases and informs the public about the need for organ donations that far exceed the available organs. Other services include sexual assault prevention, school-aged children's health, services for children with special health care needs, and persons with head injuries and genetic disorders. To encourage nurses, doctors, and dentists to locate in medically underserved areas of the state, the division provides loans for health care professionals, rural health, oral health care, and community health initiatives.

Fiscal Year 2006 Governor's Recommendations

- \$13,000,000 federal funds to fund the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the WIC Farmers' Market Nutrition Program, and the Senior Farmers' Market Nutrition Program.
- \$875,000 other funds to promote tobacco prevention and cessation.
- \$350,000 other funds to offset general revenue for head injury services.
- \$127,044 for pay plan, including \$27,483 general revenue.
- \$502,400 other funds transferred from the Office of Administration for head injury services.
- \$132,456 federal funds and two staff to reallocate the Office of Epidemiology staff from Health Administration to the Division of Community Health.
- (\$960,877) and (2.99) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$73,267) general revenue.
- (\$852,688) core reduction from the Fiscal Year 2005 appropriation level, including (\$852,400) general revenue.
- (\$145,714) other funds reallocated to Health Administration to allow unused donated appropriation authority to be utilized.
- (\$85,000) and (two) staff reallocated to Health Administration for the Pain Management Program.
- (\$9,309) reallocated for payment of overtime to nonexempt employees as required by HB 1548 (2004).

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DIVISION OF SENIOR SERVICES AND REGULATION

The Division of Senior Services and Regulation is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for elderly and disabled Missourians whether the services are provided by department personnel or contracted services providers. Some of the services available include case management, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services, all of which help thousands of elderly and disabled residents live dignified, independent lives in their own homes and communities. The division also is responsible for assuring that the care and services provided by hospitals, long-term care facilities, ambulatory surgical centers, home health agencies, hospices, childcare providers, ambulances, paramedics, handlers of controlled substances, and a variety of Medicare-certified health programs meet state and/or Medicare standards. In addition to routine compliance surveys, the division also investigates complaints concerning these entities.

Fiscal Year 2006 Governor's Recommendations

- \$65,222,811 to fund a \$2.00 per hour rate increase for Home- and Community-Based Service workers, as recommended by the Caregiver Task Force, including \$24,774,274 general revenue.
- \$30,409,880 for caseload growth of existing Medicaid in-home and community-based programs, including \$10,576,576 general revenue.
- \$1,521,015 federal funds for an adjustment in the federal participation percentage for Medicaid programs.
- \$241,373 and six staff to implement HB 1453 (2004), to improve childhood lead testing, modify the Putative Father Registry, and increase background screenings conducted through the Family Care Safety Registry.
- \$99,144 and two staff to implement SB 1279 (2004) to monitor hospital-based infections.
- \$374,897 for pay plan, including \$173,092 general revenue.
- \$309,708,706 and 13 staff transferred from the Departments of Social Services and Elementary and Secondary Education to consolidate in-home care programs, including \$119,273,865 general revenue.
- \$22,024 reallocated from the Division of Environmental Health and Communicable Disease Prevention to fund SB 1279 (2004) implementation.
- (\$14,689,343) core reduction from the Fiscal Year 2005 appropriation level, including (\$14,678,146) general revenue.
- (\$1,714,351) and (eight) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$506,340) general revenue.
- (\$64,408) and (two) staff reallocated from the Division of Senior Services and Regulation to Health Administration, including (\$41,518) general revenue.
- (\$57,512) reallocated for payment of overtime to nonexempt employees as required by HB 1548 (2004).

MISSOURI SENIOR Rx PROGRAM

In response to the increasing cost of medications and the increasing burden Missouri's seniors face paying for necessary medications, the Governor proposed, and the General Assembly approved, the Missouri Senior Rx Program in the Special Session of 2001. The program serves eligible seniors and pays 60 percent of the cost of approved drugs after the enrollees meet specified deductibles. The program expects to serve 17,400 members in Fiscal Year 2005 and Fiscal Year 2006. The typical member saves about \$800 per year in out-of-pocket prescription drug costs.

It is anticipated legislation will be introduced next legislative session that will restructure the State Prescription Assistance Program to interface with Medicare Part D passed by Congress, which will become effective January 2006. Legislation is also required to extend the Missouri Senior Rx Program which otherwise is scheduled to sunset December 13, 2005.

Fiscal Year 2006 Governor's Recommendations

- \$6,622 other funds for pay plan.
- (\$15,000) other funds reallocated for information technology resources that will be administered by the Office of Administration.
- (\$11,543) other funds core reduction from the Fiscal Year 2005 appropriation level.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

MISSOURI HEALTH FACILITIES REVIEW COMMITTEE

The Missouri Health Facilities Review Committee implements the Certificate of Need Program in Missouri. The purpose of the Certificate of Need Program is health care cost containment through the prevention of unnecessary duplication of health care services. The staff assists the review committee in the review of proposals to develop or offer new institutional health services and issues certificates for those services determined to be needed.

Fiscal Year 2006 Governor's Recommendations

- \$1,689 for pay plan.
- (\$7,739) reallocated for information technology resources that will be administered by the Office of Administration.
- (\$406) reallocated for payment of overtime to nonexempt employees as required by HB 1548 (2004).